Information Systems Budget Presentation

2017/18

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Learning Together

2009

- iPhone became capable of turn by turn navigation

- Apple app store had over 100,000 titles

- Android smartphones were a year old

- Windows 7 was launched

- Google Chrome was launched

- iPads were just a few months away
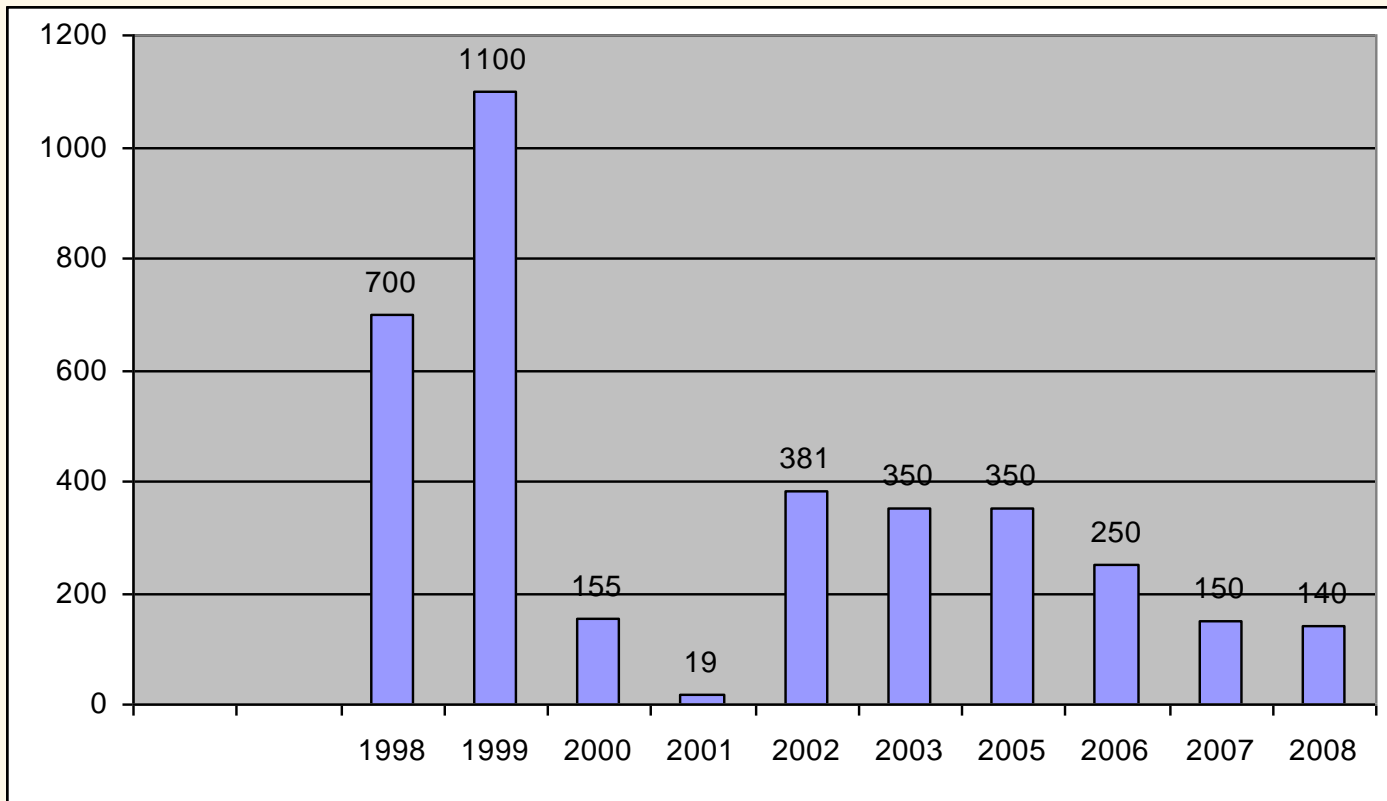
- Where was SD68?

SD68 computers (by CPU manufacture date)

~3,600 desktop computers, average age 7, median age 9
~70% are greater than 5 years old
~90% are greater than 3 years old

- Presentation to Business Committee - 2009

SD68 computers

- Approximate replacement value of our inventory
  - $4,500,000.00
- Capital cost of a blended 5 year replacement cycle
  - $925K per year
- Current IS capital budget
  - $304K per year
- Yearly technology structural deficit $621K

- Presentation to Business Committee - 2009

Technology spend in last 5 years

2012/13	660,000.00
2013/14	320,000.00
2014/15	450,000.00
2015/16	1,073,000.00
2016/17	1,130,000.00

Structural deficit in Technology spend in all but the last two years.

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Where are we now?

A year in review – Google Suite for Education (GSFE)

A teamwork success story

- Learning services
  - Educational Technology Advisory Group (ETAG)
  - School Admins and Teachers
  - Ed tech leadership
  - Library Services
- Information Systems
- Privacy Officer

The G Suite for Education Core Services
Tools that your entire school can use, together

Classroom   Gmail   Drive   Calendar   Vault   Docs   Sheets   Slides   Sites   Hangouts

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A year in review – GSFE

- 7700 Users of Google Classroom (more than half the district)

- 2800 Chromebooks

A year in review – School openings

- New Technology in New Schools
  - Opened Island Connected, Cedar Secondary
  - 300K worth of technology

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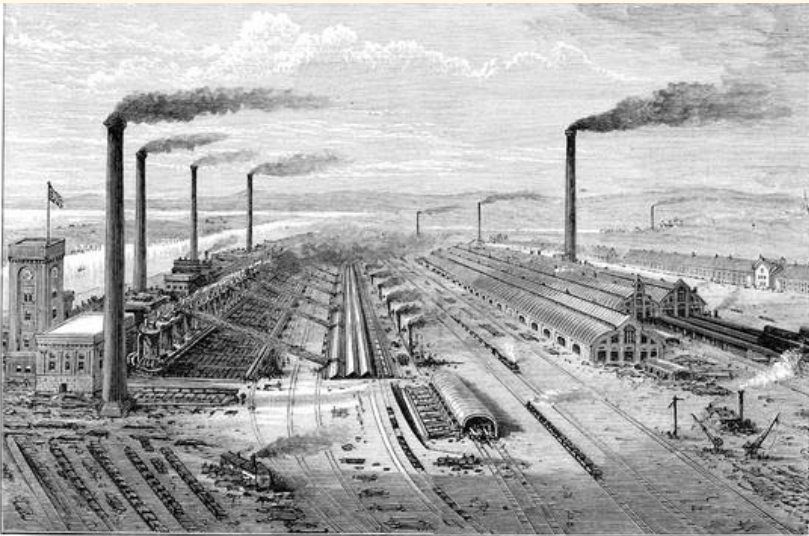PUBLIC SCHOOLS

ISLAND
ConnectEd K-12

A year in review - Network

- Network upgrades

  - Aruba purchased by HP
  - Resulted in a change in network devices
  - R&D at DAC site and Ladysmith Secondary

Where are we going?
- Cloud opportunities

IRON AND STEEL WORKS, BARROW-IN-FURNESS.

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Where are we going?
-Cloud offerings

- Microsoft Cloud
    - Collaboration
    - Storage
    - Applications (Office 365)
    - FOIPPA compliant

- SRB – Finance and HR as SaaS
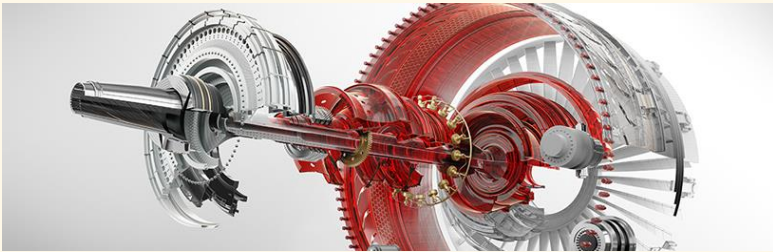
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Where are we going?

- Continue to work closely with Learning Services for Ed Tech
  - ETAG recommended elementary suite
    - Ipads for Primary
    - Chromebooks for Intermediate

Where are we going?

- Continue to renew high end labs for secondary
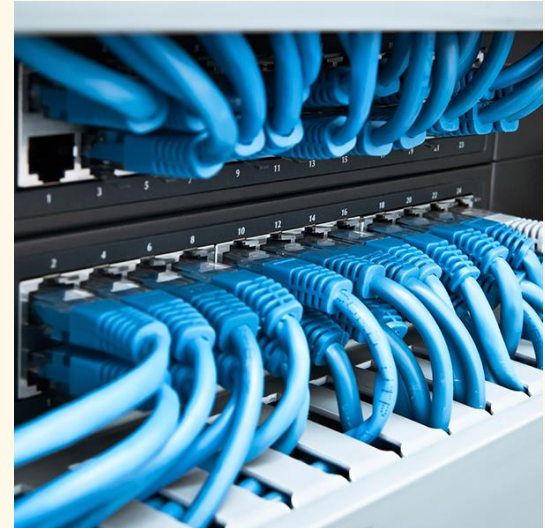 - AutoCad
  - 3DS Max
  - Adobe Creative Suite

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Where are we going?

- Continue to upgrade critical servers at schools and DAC

- Backup and Restore

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Where are we going?

- Network infrastructure

  - It's currency is a critical component to our progress
  - Everything relies on it

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Where are we going?

- Enterprise Content Management

Where are we going?

Capital Spend for 2017/18

Elementary iPads	470,000
Secondary labs	350,000
Servers	100,000
Backup and Storage	100,000
Network Density	200,000
Microsoft Cloud	50,000
Enterprise Content Management	100,000

	1,370,000

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Next three years

Continue to take guidance from ETAG and Learning services for Educational technology

Continue the work on the network and server infrastructures

Continue our progress into the cloud

Evergreen our technology

Approximate spend -- $M1 per year

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